

Budget 2024-2025 by Directorate and Service

Assumptions:

The net pay adjustments include forecast impact of increments, reduction to National Insurance and pension rates, but does not include any inflation for 2024-2025 pay award. Growth for the 2024-2025 pay award will be held corporately.

Savings includes all budget reduction and income generation targets which have been approved at Cabinet meeting as well as further proposed saving targets which will be subject to approval by Cabinet in February 2024.

As outlined in the main report and Appendix 1, some budgets to support cost pressures across is held corporately within Corporate Accounts and will be released subject to business cases throughout the year.

Virements includes virements and all other adjustments to budget between services.

Adult Services	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Adults Assessment & Care Management	5,777	327	-	-	-	6,104
Adults Safeguarding	954	47	39	-	(22)	1,018
Carer Support	885	43	-	-	-	928
Community Support	147	4	-	-	-	151
Director of Adults services and Additional Monies	(8,301)	23	597	-	(14)	(7,695)
Independent Living Service	1,853	132	-	-	257	2,242
Learning Disabilities Care Purchasing	33,464	-	3,317	-	116	36,897
Learning Disability Provider	5,295	482	14	-	25	5,816
Mental Health Assessment & Care Management	8,593	83	530	-	215	9,421
Older People Care Purchasing	32,968	(102)	3,258	(20)	242	36,346
Older People Provider Services	3,882	249	75	-	-	4,206
Physical Disabilities Care Purchasing	6,583	-	1,831	-	585	8,999
Total - Adult Services	92,100	1,288	9,661	(20)	1,404	104,433

Children's Services	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Children & Young People In Care	33,576	226	2,500	-	(1,133)	35,169
Director of Children's Services	548	(32)	-	-	2	518
Head of Children's Improvement	1,810	100	-	-	10	1,920
Regional Adoption Agency Consortium	-	-	-	-	-	-
Safeguarding	345	12	-	-	-	357
Specialist Support	4,075	73	-	-	9	4,157
Strengthening Families	10,111	125	-	-	(95)	10,141
Youth Offending	1,288	40	-	-	(81)	1,247
Total - Children's Services	51,753	544	2,500	-	(1,288)	53,509

City Assets	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Catering	119	61	-	-	(66)	114
Cleaning	1,935	94	-	-	(25)	2,004
Corporate Asset Management	13,069	9	(640)	(10)	(34)	12,394
Estates and Valuations	(5,045)	26	(855)	-	(55)	(5,929)
Facilities Management	1,569	9	-	(85)	110	1,603
Project and Works Team – Capital Programmes	224	(154)	-	-	147	217
Project and Works Team – Maintenance Programme	2,959	47	-	-	-	3,006
Total - City Assets	14,830	92	(1,495)	(95)	77	13,409

This report is PUBLIC
[NOT PROTECTIVELY MARKED]

APPENDIX 5

City Development	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
City Planning	961	43	-	-	(11)	993
City Development	525	9	-	-	(2)	532
Director of City Development	677	6	-	(70)	(5)	608
Total - City Development	2,163	58	-	(70)	(18)	2,133

Commissioning and Transformation	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Commissioning and Transformation	2,738	(31)	38	-	(280)	2,465
Community Financial Support	2,280	173	-	-	-	2,453
Total - Commissioning and Transformation	5,018	142	38	-	(280)	4,918

Communications and Visitor Experience	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Arts and Culture	921	12	-	-	-	933
Communications	701	15	-	(10)	-	706
City Events	795	19	-	(75)	-	739
Director of Communications and Visitor Experience	168	6	-	-	-	174
Total - Communications and Visitor Experience	2,585	52	-	(85)	-	2,552

Education and Skills	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Adult Education	(98)	-	-	-	2	(96)
Central Education	(703)	-	-	-	(129)	(832)
Director of Education	138	3	-	-	-	141
Early Years	252	13	-	(500)	-	(235)
Educational Excellence	688	53	-	-	(20)	721
Inclusion Support	1,045	26	-	-	35	1,106
Schools	-	-	-	-	-	-
School Business and Support Services	806	(3)	-	(50)	25	778
Skills	899	22	-	-	-	921
Special Educational Needs	(145)	43	700	-	379	977
Total - Education and Skills	2,882	157	700	(550)	292	3,481

Finance	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Audit Services	1,827	93	-	-	-	1,920
Central Corporate Budgets	3,356	-	-	-	1	3,357
Commercial Services	525	35	-	-	94	654
Council Tax Rebate and Discretionary Reductions Schemes *	500	-	(200)	(300)	-	-
Director of Finance	171	2	-	-	-	173
Housing Benefit Payments & Subsidy	1,948	-	-	-	-	1,948
Procurement Services	959	(45)	-	-	-	914
Revenues & Benefits	3,362	110	-	430	-	3,902
Strategic Finance	2,846	118	-	-	149	3,113
The Hub	2,156	78	-	(67)	57	2,224
Total - Finance	17,650	391	(200)	63	301	18,205

*2024-2025 budget is shown as £nil – as this is fully funded from reserves. The gross budget to support Council Tax Hardship Fund is £300,000

Governance	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Business Continuity & Emergency Planning	10	3	-	-	-	13
Chief Operating Officer	187	6	-	-	-	193
Deputy Director of People and Change	139	1	-	-	-	140
Equalities	191	-	99	-	-	290
Governance Services	3,255	111	43	373	34	3,816
Green Cities and Circular Economy	255	10	-	-	100	365
Health and Safety	327	17	131	(6)	-	469
Projects and Change	630	84	-	-	-	714
Legal Services	2,034	60	40	-	-	2,134
Organisational Development	1,283	6	-	-	-	1,289
People Services	2,481	15	-	-	962	3,458
Support Services	4,854	100	-	-	130	5,084
Total - Governance	15,646	413	313	367	1,226	17,965

Public Health & Wellbeing	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Community Safety & Community Cohesion	826	-	-	(60)	1	767
Health Protection and Healthcare Public Health	-	-	-	-	-	-
Healthy Life Expectancy	-	-	-	-	-	-
Homelessness and New Communities	2,592	-	-	-	1	2,593
Leisure Services	1,301	4	174	(200)	-	1,279
Libraries	1,685	22	-	-	-	1,707
Public Health Business Management	-	-	-	-	-	-
Starting and Developing Well	-	-	-	-	-	-
System Leadership	-	-	-	-	-	-
Ward Funds	200	-	-	-	-	200
West Midlands Strategic Migration Partnership	-	-	-	-	-	-
Total - Public Health & Wellbeing	6,604	26	174	(260)	2	6,546

Resident Services	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Black Country Transport	-	-	-	-	-	-
Bereavement Services	(2,049)	17	-	-	2	(2,030)
Coroners Service	448	-	-	-	-	448
Director Resident Services	212	-	-	-	(2)	210
Environmental Services	7,299	165	154	-	5	7,623
Fleet Services	2,327	22	96	-	-	2,445
Highways Maintenance	1,689	182	416	-	(10)	2,277
Housing	(380)	-	-	-	44	(336)
Landscaping	61	14	-	-	-	75
Licensing	-	-	-	-	-	-
Markets	(109)	18	-	-	20	(71)
Operation & Maintenance of Existing Network	677	153	-	-	-	830
Private Sector Housing	596	12	-	-	13	621
Parking Services	(1,593)	123	(300)	-	-	(1,770)
Public Protection	2,027	2	56	-	(16)	2,069
Street Lighting	5,160	(221)	(917)	-	-	4,022
Transportation	813	46	40	-	-	899
Travel Unit	6,631	36	547	-	-	7,214
Waste Services	11,224	478	182	(1,500)	650	11,034
Resident Services Total	35,033	1,047	274	(1,500)	706	35,560

Strategy	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Draft Budget £000
Archives Services	95	2	-	-	(2)	95
Customer Services	2,509	21	-	-	(86)	2,444
Digital and IT	8,037	17	-	-	(234)	7,820
Data and Analytics	1,113	228	-	-	215	1,556
Enterprise	560	29	-	(150)	(104)	335
External Funding and Digital Projects	293	11	-	-	(2)	302
Policy and Strategy	185	8	-	-	237	430
Register Office	10	78	-	-	-	88
Strategy	172	12	-	-	(13)	171
Wolverhampton Pound	85	-	-	-	-	85
Total - Strategy	13,059	406	-	(150)	11	13,326

Corporate Accounts	2023-2024 Revised £000	Net Pay Adjustments £000	Approved Growth £000	Savings £000	Virements £000	2024-2025 Budget £000
Corporate Accounts	46,683	5,463	111	5,689	(2,552)	55,394
Chief Executive	199	2	-	-	-	201
Deputy Chief Executive	209	-	-	-	-	209
Executive Director for Economy	-	-	-	-	183	183
Total - Corporate Accounts Total	47,091	5,465	111	5,689	(2,369)	55,987